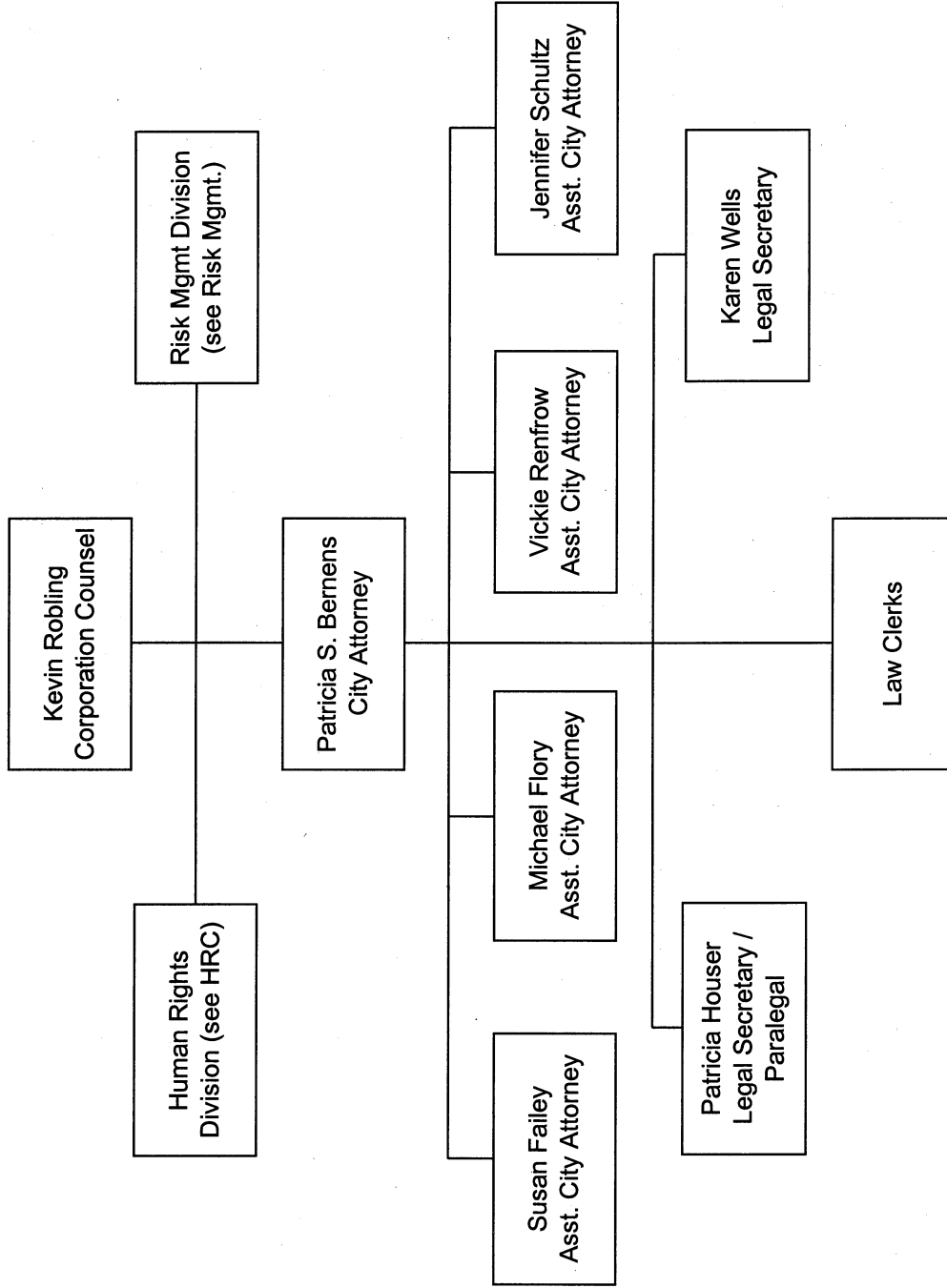
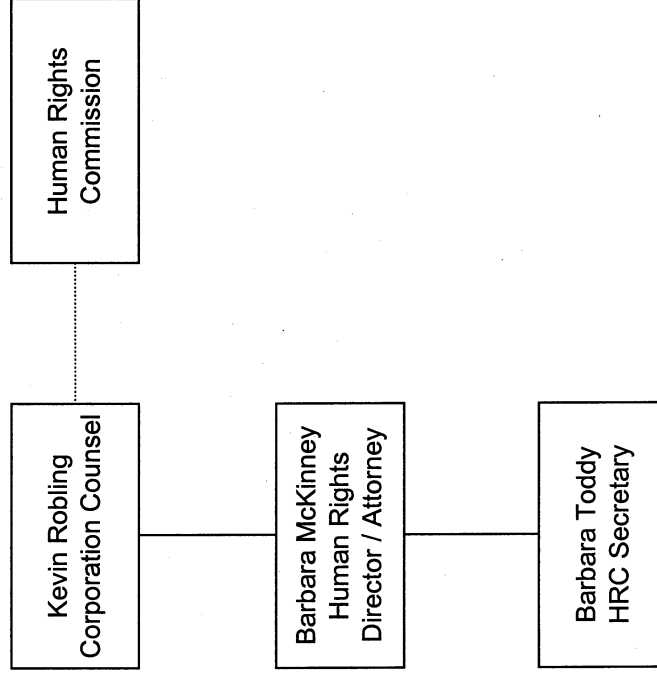


LEGAL



HUMAN RIGHTS DIVISION



Department: LEGAL - TOTAL		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-10,23)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES			FTE:	8.750	7.750		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	373,351	367,718	404,878	381,593	-23,285	(5.75%)
1120	Salaries & Wages - Temporary	14,071	15,616	14,071	8,575	-5,496	(39.06%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	29,638	28,409	32,050	29,848	-2,202	(6.87%)
1220	PERF	27,068	26,691	34,415	32,435	-1,980	(5.75%)
1230	Health Insurance	31,320	31,320	31,640	33,318	1,678	5.30%
1240	Unemployment Compensation	1,120		1,215		-1,215	(100.00%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	1,530	1,530	1,970	1,368	-602	(30.56%)
TOTAL - CATEGORY 1:		478,098	471,284	520,239	487,137	-33,102	(6.36%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	3,000	2,413	3,650	3,250	-400	(10.96%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	18,250	18,358	18,500	18,500		
2420	Other Supplies	175	38	175	175		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		21,425	20,809	22,325	21,925	-400	(1.79%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services	21,500	4,104	15,000	12,000	-3,000	(20.00%)
3130	Medical	1,000		1,000		-1,000	(100.00%)
3140	Exterminator Services						
3150	Communications Contract	240					
3160	Instruction	3,650	3,713	3,650	3,650		
3170	Consultants & Workshops	200	290	200	200		
32	Communication & Transportation						
3210	Telephone	800	196	800	600	-200	(25.00%)
3220	Postage	150		150	100	-50	(33.33%)
3230	Travel	3,100	2,583	3,100	3,100		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	2,000	2,239	2,500	2,500		
3320	Advertising	575		575	300	-275	(47.83%)

Department: LEGAL - TOTAL		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-10,23)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance	2,000		2,000	1,500	-500	(25.00%)
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	10,000	16,834	11,800	12,500	700	5.93%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	400		400		-400	(100.00%)
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,475	1,246	1,475	1,675	200	13.56%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		47,090	31,206	42,650	38,125	-4,525	(10.61%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment		995				
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	9,800	8,634	5,100	1,000	-4,100	(80.39%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		9,800	9,629	5,100	1,000	-4,100	(80.39%)
TOTAL - ALL CATEGORIES:		556,413	532,928	590,314	548,187	-42,127	(7.14%)

Department: LEGAL Fund: GENERAL (101-10-00000-5)		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	319,790	314,429	348,839	325,554	-23,285	(6.67%)
1120	Salaries & Wages - Temporary	9,396	11,594	9,396	5,400	-3,996	(42.53%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	25,183	24,365	27,405	25,318	-2,087	(7.62%)
1220	PERF	23,185	26,691	29,652	27,672	-1,980	(6.68%)
1230	Health Insurance	25,056	25,056	25,312	25,914	602	2.38%
1240	Unemployment Compensation	959		1,047		-1,047	(100.00%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	1,224	1,224	1,576	1,064	-512	(32.49%)
TOTAL - CATEGORY 1:		404,793	403,358	443,227	410,922	-32,305	(7.29%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	2,500	2,148	3,000	2,700	-300	(10.00%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	15,000	15,160	15,000	15,000		
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		17,500	17,308	18,000	17,700	-300	(1.67%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Agricultural						
3120	Special Legal Services	21,500	4,104	15,000	12,000	-3,000	(20.00%)
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract	240					
3160	Instruction	2,850	2,793	2,850	2,850		
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	600	168	600	450	-150	(25.00%)
3220	Postage	100		100	100		
3230	Travel	2,250	2,059	2,250	2,250		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: LEGAL		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-10-00000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance	2,000		2,000	1,500	-500	(25.00%)
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	9,700	16,629	11,500	12,200	700	6.09%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	400		400		-400	(100.00%)
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges				200	200	
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		39,640	25,753	34,700	31,550	-3,150	(9.08%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment		995				
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	9,800	8,634	5,100	1,000	-4,100	(80.39%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		9,800	9,629	5,100	1,000	-4,100	(80.39%)
TOTAL - ALL CATEGORIES:		471,733	456,048	501,027	461,172	-39,855	(7.95%)

Department: LEGAL - HUMAN RIGHTS Fund: GENERAL (101-10-10000-5)		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	53,561	53,289	56,039	56,039		
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	4,097	3,737	4,287	4,287		
1220	PERF	3,883		4,763	4,763		
1230	Health Insurance	6,264	6,264	6,328	7,404	1,076	17.00%
1240	Unemployment Compensation	161		168		-168	(100.00%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	306	306	394	304	-90	(22.84%)
TOTAL - CATEGORY 1:		68,272	63,596	71,979	72,797	818	1.14%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	350	228	500	400	-100	(20.00%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	3,250	3,198	3,500	3,500		
2420	Other Supplies	75	38	75	75		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		3,675	3,464	4,075	3,975	-100	(2.45%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	800	920	800	800		
3170	Consultants & Workshops	200	290	200	200		
32	Communication & Transportation						
3210	Telephone	200	28	200	150	-50	(25.00%)
3220	Postage						
3230	Travel	850	524	850	850		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	2,000	2,239	2,500	2,500		
3320	Advertising	500		500	250	-250	(50.00%)

Department: LEGAL - HUMAN RIGHTS		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-10-10000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	300	205	300	300		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,250	1,246	1,250	1,250		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		6,100	5,453	6,600	6,300	-300	(4.55%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		78,047	72,513	82,654	83,072	418	0.51%

Department: BOARD OF PUBLIC SAFETY Fund: GENERAL(101-23-00000-5)		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary	4,675	4,023	4,675	3,175	-1,500	(32.09%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	358	307	358	243	-115	(32.12%)
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		5,033	4,330	5,033	3,418	-1,615	(32.09%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	150	37	150	150		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	100		100	100		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		250	37	250	250		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	1,000		1,000		-1,000	(100.00%)
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage	50		50		-50	(100.00%)
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising	75		75	50	-25	(33.33%)

Department: BOARD OF PUBLIC SAFETY		2003	2003	2004	2005	\$	%
Fund: GENERAL(101-23-00000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	225		225	225		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		1,350		1,350	275	-1,075	(79.63%)
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		6,633	4,367	6,633	3,943	-2,690	(40.55%)

Legal

Program / Service

Counsel Program

Program Description: Responsible for legal research, interpretation, evaluation and provision of up-to-date legal advice on all facets of City business to the Mayor, City Departments, Boards and Commissions.

Staffing (FTE): 2.75

Fund Source(s): General Fund

\$ 194,341

Accomplishments:

- * Obtained favorable judgment from Indiana Supreme Court in *City of Bloomington v. Dvorak*. Supreme Court unanimously upheld Bloomington's zoning ordinance that limits occupancy of a structure in a single family zone to related persons of not more than three unrelated adults. Court of Appeals had ruled that the ordinance violated the privileges and immunities clause of the Indiana Constitution. This ruling has statewide impact.
- * Negotiated new five-year agreement with A.F.S.C.M.E., securing stability and predictability for both management and labor.
- * Worked with CBU and IDEM to resolve an enforcement action regarding sanitary sewer overflows. An Agreed Order between CBU and IDEM is nearing completion.
- * Worked with Planning and the Mayor's Office and County staff to develop text and support for a revised sewer extension policy. Policy has not been adopted and is not presently going forward; however, level of cooperation between City and County staff has improved through such efforts.
- * Made substantial progress towards purchase of McDoel Switchyard and rail corridor from CSX. Completed the survey and environmental evaluations, obtained approval for railbanking, and determined the procedure for INDOT grant funding.
- * Advised Economic Development Director and the Mayor's Office in the development of economic development benchmarks for CREED funding to include PTS Electronics to expand in the IEC.
- * Represented Plan Commission in multiple challenges to subdivision approval.
- * Assisted ES in resolving two cases that were headed for arbitration, with outcome satisfactory to both parties.
- * Assisted Public Works Department in obtaining deed to the Animal Shelter Building from Monroe County Humane Association in order to facilitate the renovation that is ongoing at this site. Drafted lease of space in the renovated facility to MCA.
- * Successfully litigated three eminent domain cases involving the North Dunn Street sidepath.
- * Ongoing work with ES Department regarding the finalization, adoption and implementation of a privacy policy related to health plan information in accordance with the federal Health Insurance Portability and Accountability Act.
- * Worked with HAND on extensive revision and updating of the Property Maintenance Code which was adopted by the Common Council.
- * Assisted HAND in the canvassing and balloting process for the McDoel neighborhood in preparation of the establishment of a Conservation District.

Counsel Program (Continued)

- Goal:
- * The City Legal Department strives to continue to provide professional, proactive and responsive legal advice to the Mayor, City Departments, Boards and Commissions.

Documents Program

Program Description: Responsible for drafting and review of City ordinances, agreements, contracts, leases, deeds, opinions and correspondence involving all facets of City business.

Staffing (FTE): 1.52

Fund Source(s): General Fund

\$ 107,162

- Accomplishments:
- * CSX Corridor document preparation and review. Made substantial progress towards purchase of McDoel Switchyard and rail corridor from CSX. Completed the survey and environmental evaluations, obtained approval for railbanking, and determined the procedure for INDOT grant funding.
 - * Assisted in the development of economic development benchmarks for CREED funding to induce PTS Electronics to expand in the IEC.
 - * Document preparation and review and assisting with financing for major capital projects including the upcoming Monroe Water Treatment Plant project and the ongoing energy savings contract project at the Dillman Road Wastewater Treatment plant.
 - * Worked with bond counsel to obtain necessary financing for the Miller Showers Park and College Mall Road stormwater improvements, and assisted in refunding (refinancing) of waterworks and sewage works revenue bonds to reduce interest rates and produce a significant savings to CBU.
 - * Assisted CBU, Public Works and Parks in land acquisition matters associated with all major capital projects.
 - * Continuing work with ES regarding the City's compliance with the Health Insurance Portability and Accountability Act (HIPPA).
 - * Document preparation, review and finalization for approval of the Regester Redevelopment Project Ground Lease, Operating Lease, together with numerous related documents including the Smallwood Plaza Zoning Commitment Agreement, agreements related to the hotel development.

- Goal:
- * The City Legal Department will continue to fulfill these responsibilities in a professional, responsive and proactive manner. In addition, the Department has instituted a program whereby all COB contracts are reviewed prior to going to the Mayor for signature.

Municipal Prosecutor Program

Program Description: Provides the correspondence, negotiations and litigation necessary to enforce Bloomington's Municipal Code and to prosecute when the Code is violated.

Staffing (FTE): 1.54

Fund Source(s): General Fund

\$ 108,753

Municipal Prosecutor Program (Continued)

- Accomplishments:
- * City cases are filed in the Minor Offenses Docket of Monroe Circuit Court and, once filed, are resolved by negotiated settlements or trials. These legal actions have resulted in the collection of substantial fines and, more importantly, compliance with the applicable ordinances. Other cases include erosion control, housing code, and trash, noise and animal control cases.
 - * Continued to represent City in litigation over billboard near Rosehill Cemetery. Obtained quitclaim deed for strip of land to which title is disputed, from adjacent owner who was purported lessor to defendant billboard company. Litigation is ongoing.
- Goal:
- * Continue to enforce all ordinances in a fair, responsible and efficient manner for the good of the citizens of Bloomington.

Defense Program

Program Description: City Legal represents the City administrative hearings and in state and federal courts when the City of City Boards and Commissions are named as a part defendant in any litigation or administrative action.

Staffing (FTE): 0.53

Fund Source(s): General Fund

\$ 37,135

- Accomplishments:
- * Represented the City in contract disputes to include the ongoing dispute with Robinson Construction regarding the 10th Street infrastructure project.
 - * Represented CBU in litigation in the Monroe County Circuit Court, Indiana Utility Regulatory Commission and Indiana Court of Appeals.
 - * In 2003, the City legal Department received a successful resolution in an appeal to the Indiana Supreme Court regarding its over occupancy ordinance.
 - * Ongoing negotiations with IDEM on behalf of CBU with regard to an Agreed Order regarding SSO's.

- Goal:
- * To continue to zealously defend COB in all cases wherein the City, a City Department, Board or Commission is named as the defendant.

Civil Rights Enforcement Program

Program Description: Enforces Human Rights Ordinance in a legal and fair manner, ensures that the City complies with civil rights laws including Title VII of the Civil Rights Act and the Americans with Disabilities Act, and resolves disputes about accessibility within the City.

Staffing (FTE): 0.85

Fund Source(s): General Fund

\$ 60,124

- Accomplishments:
- * Timely investigation and resolution of complaints alleging discrimination.
 - * Reviewed the submitted plans for bidders to City contracts to ensure that affirmative action guidelines were met.
 - * Staff insured that employees working on city-funded projects were paid the required common wages.

- Goal:
- * Continue to investigate complaints of discrimination in a timely, thorough and impartial manner.

Civil Rights Education Program

Program Description: Educates community members about their rights and responsibilities under applicable civil rights laws through such means as publications, workshops for employers, public forums on civil rights topics and speaking engagements. The program's mission includes channeling human rights information among local groups and conducting public events such as essay contests and human rights awards to raise awareness on all human rights issues.

Staffing (FTE): 0.33

Fund Source(s): General Fund

\$ 22,988

Accomplishments:

- * Worked with the Chamber of Commerce Diversity Team to publish a handbook, Hiring and Supporting People with Disabilities, which was very well-received at the local, state and national levels.
- * Presented seminars and participated in discussions with local business owners regarding human rights issues.
- * Updated BHRC's rules and regulations, bring the Commission into compliance with changes in state and local law.
- * Hosted quarterly meetings of the Indiana Consortium of State and Local Human Rights Agencies.
- * Published a monthly newsletter, Rights Stuff, to positive public response.

Goal:

- * Continue to work with like-minded groups to develop educational programs that will inform the public about their rights and responsibilities under fair employment and fair housing laws. Continue to work with local business owners to ensure that they are knowledgeable regarding human rights and fair housing laws.

Board of Public Safety

Program Description: To provide effective legal advice and staff support to the Board of Public Safety. The five member board includes Chair Betsy Walsh, Doris Sims, Fred Schultz, Jason Vencel, and Marc Carmichael.

Staffing (FTE): 0.25

Fund Source(s): General Fund

\$ 17,683

Accomplishments:

- * Corporation Counsel served as counsel to the Board of Public Safety and assisted in numerous matters involving hiring, promotions, response to grievances, and disciplinary actions in the Police and Fire Departments at the monthly Board meetings.
- * City Paralegal served as the Secretary to the Board.

Goal:

- * Provide high quality legal advice and administrative support to Board of Public Safety.

Total FTE and Departmental Costs 7.75

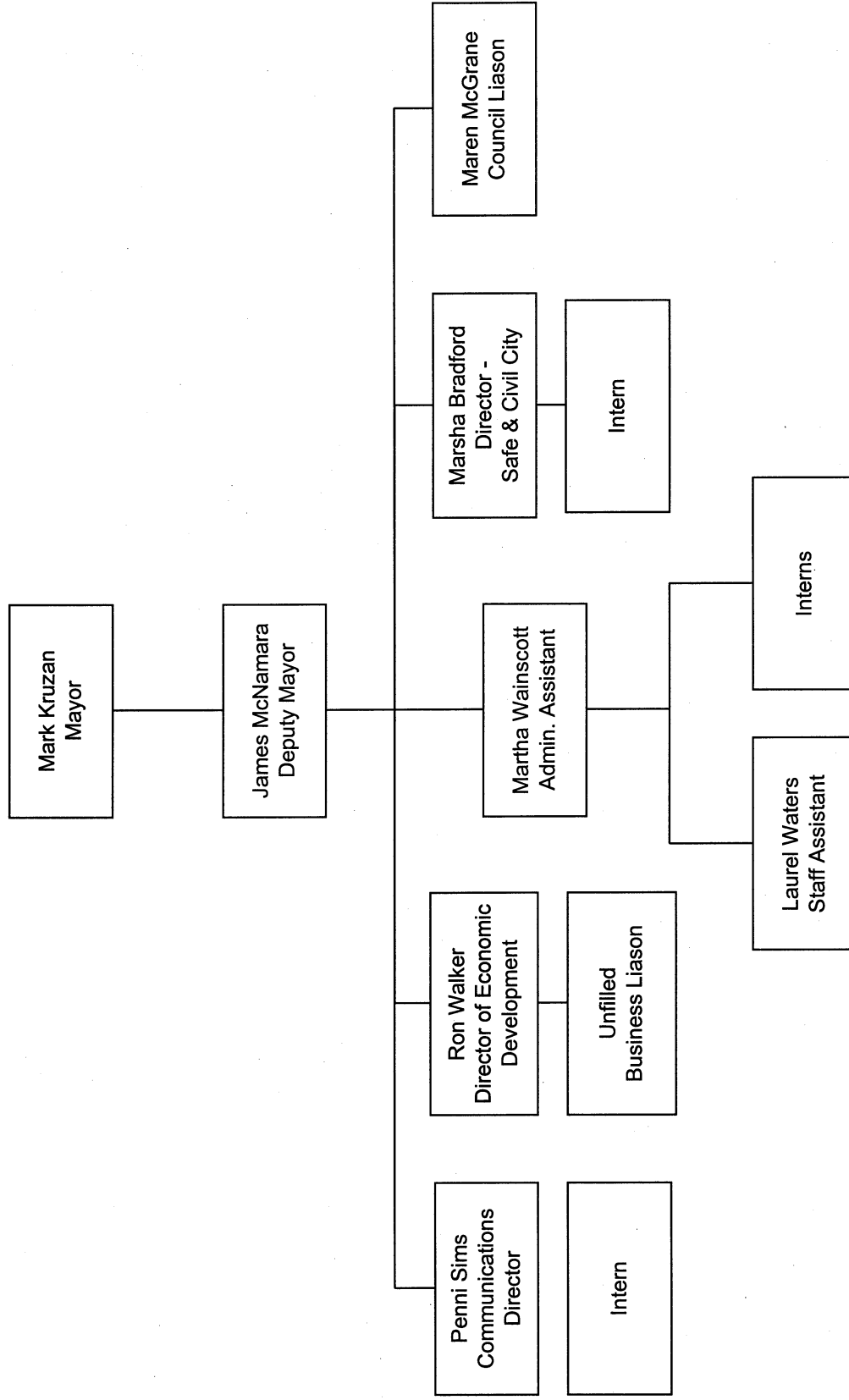
\$ 548,187

Legal 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	520,239		520,239	487,137		487,137	(33,102)
200 - Supplies	22,325		22,325	21,925		21,925	(400)
300 - Other Services	42,650		42,650	38,125		38,125	(4,525)
400 - Capital Outlays	5,100		5,100	1,000		1,000	(4,100)
Total	590,314	0	590,314	548,187	0	548,187	(42,127)

Employees	2004 Budget		2005 Budget		# Change
Regular	8.00		7.50		-0.50
Temporary	0.75		0.25		-0.50
Total	8.75		7.75		-1.00

MAYOR'S OFFICE



Department: MAYOR		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-11-00000-5)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES			FTE:	7.300	8.250		13.01%
11	Salaries & Wages						
1110	Salaries & Wages - Regular	295,820	299,152	302,512	393,981	91,469	30.24%
1120	Salaries & Wages - Temporary	27,370	19,390	23,120	5,400	-17,720	(76.64%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	24,724	23,732	24,911	30,553	5,642	22.65%
1220	PERF	21,447	21,689	25,713	33,488	7,775	30.24%
1230	Health Insurance	18,792	18,792	18,984	33,318	14,334	75.51%
1240	Unemployment Compensation	659		673	855	182	27.04%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	918	918	1,182	1,368	186	15.74%
TOTAL - CATEGORY 1:		389,730	383,672	397,095	498,963	101,868	25.65%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,150	1,147	1,150	1,200	50	4.35%
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	750	750	650	2,175	1,525	234.62%
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		1,900	1,897	1,800	3,375	1,575	87.50%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	3,550	1,864	3,000		-3,000	(100.00%)
3170	Consultants & Workshops	5,000	3,620	4,500	2,250	-2,250	(50.00%)
32	Communication & Transportation						
3210	Telephone	800	323	750	1,000	250	33.33%
3220	Postage	150	86	150	200	50	33.33%
3230	Travel	8,280	2,062	7,000		-7,000	(100.00%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: MAYOR		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-11-00000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,264	1,264	1,264	1,138	-126	(9.97%)
	3630 Machinery & Equip. Repairs	80		80		-80	(100.00%)
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	2,551	3,798	2,551	2,700	149	5.84%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment				625	625	
	3950 Landfill Fees						
	3960 Grants	90,000	234,000	85,500		-85,500	(100.00%)
	3970 Mayor's Promotion of Business	8,200	9,260	8,200	95,500	87,300	1064.63%
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	3,500	4,250	3,500	8,950	5,450	155.71%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		123,375	260,527	116,495	112,363	-4,132	(3.55%)
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	5,685	2,785	5,685	1,000	-4,685	(82.41%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		5,685	2,785	5,685	1,000	-4,685	(82.41%)
TOTAL - ALL CATEGORIES:		520,690	648,881	521,075	615,701	94,626	18.16%

Mayor's Office

Program / Service

Policy and Administration

Program Description: Development and establishment of City policies and practices. Coordination and supervision of policy implementation. General management and administration of the City of Bloomington organization.

Staffing (FTE): 2.2

Fund Source(s): General Fund

\$ 155,333

Economic Development

Program Description: Assistance for workforce retention and expansion efforts, and new business recruitment. Strives to foster an attractive business environment for targeted business sectors. Coordination of such activities with other government agencies, local firms and economic development organizations. Work with other City departments on infrastructure, major quality-of-life initiatives and community amenities.

Staffing (FTE): 2.0

Fund Source(s): General Fund

\$ 226,742

Citizen Response & Communication

Program Description: Response to citizen inquiries for information and requests for assistance. Referral to external organizations and agencies when appropriate. Communication regarding City programs and services.

Staffing (FTE): 2.1

Fund Source(s): General Fund

\$ 112,377

Community and Civic Affairs

Program Description: Participation in and sponsorship of community events and meetings. City recognition of individuals and community efforts.

Staffing (FTE): 0.7

Fund Source(s): General Fund

\$ 39,902

Government and Inter-Agency Affairs

Program Description: Communications and partnerships with other governmental jurisdictions. Legislative advocacy at the state and federal levels.

Staffing (FTE): 0.3

Fund Source(s): General Fund

\$ 22,523

Safe & Civil City Project

Program Description: Collaborates with Advisory Board, City departments, social service, community and law enforcement agencies, as well as citizen groups and Indiana University, to promote public safety and civility. Facilitates implementation of board and program-prioritized recommendations from the Mayor's Safe and Civil City Task Force Report. Addresses diversity, civic engagement and conflict resolution issues by supporting grassroots initiatives and activities that focus on these issues.

Staffing (FTE): 1.1

Fund Source(s): General Fund

\$ 58,824

Total FTE and Departmental Costs 8.25

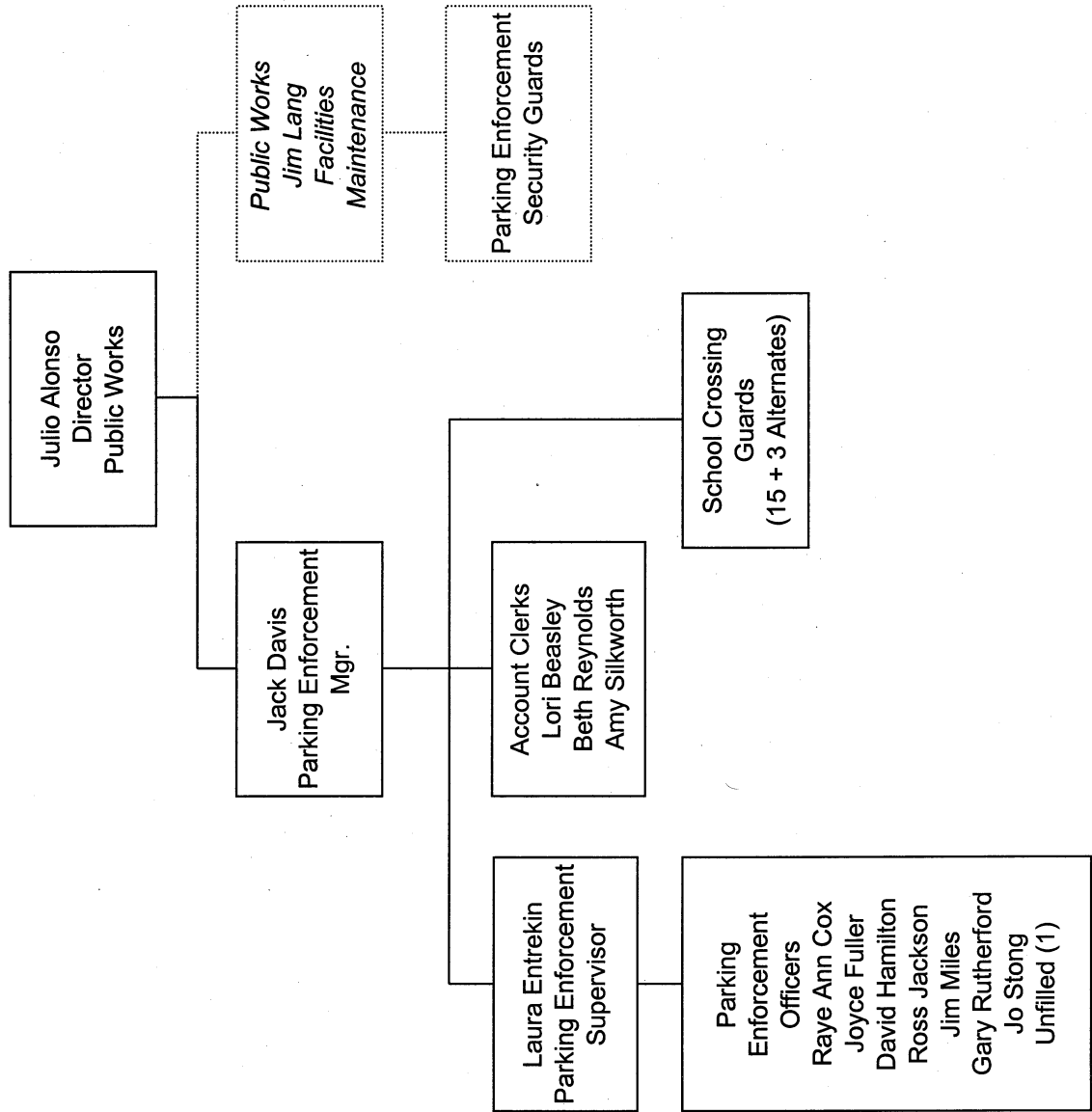
\$ 615,701

Mayor's Office 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	397,095		397,095	498,963	0	498,963	101,868
200 - Supplies	1,800		1,800	3,375		3,375	1,575
300 - Other Services	116,495		116,495	112,363		112,363	(4,132)
400 - Capital Outlays	5,685		5,685	1,000		1,000	(4,685)
Total	521,075	0	521,075	615,701	0	615,701	94,626

Employees	2004 Budget		2005 Budget		# Change
Regular	6.00		8.00		2.00
Temporary	1.30		0.25		-1.05
Total	7.30		8.25		0.95

PARKING ENFORCEMENT



Department: PARKING ENFORCEMENT		2003	2003	2004	2005	\$	%
Fund: PARKING ENFOR. (452-26-00000-5)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES			FTE:	14.000	17.250		23.21%
11	Salaries & Wages						
1110	Salaries & Wages - Regular	351,271	319,667	362,343	472,806	110,463	30.49%
1120	Salaries & Wages - Temporary	56,745	52,352	56,745	45,000	-11,745	(20.70%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	31,213	27,583	32,060	39,612	7,552	23.56%
1220	PERF	25,467	23,176	30,799	40,189	9,390	30.49%
1230	Health Insurance	37,584	37,584	37,968	59,232	21,264	56.01%
1240	Unemployment Compensation	1,224		1,257	4,962	3,705	294.75%
1250	New Officer Medicare						
1260	Clothing Allowance	6,300					
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	1,836	1,836	2,364	2,432	68	2.88%
TOTAL - CATEGORY 1:		511,640	462,197	523,536	664,233	140,697	26.87%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	2,900	1,902	2,900	2,900		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	2,200	2,971	3,400	4,200	800	23.53%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies				65,000	65,000	
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	35,000		60,000	2,000	-58,000	(96.67%)
2430	Uniforms and Tools	700	5,252	700	1,400	700	100.00%
TOTAL - CATEGORY 2:		40,800	10,125	67,000	75,500	8,500	12.69%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Agricultural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract	5,000	5,888	5,000		-5,000	(100.00%)
3160	Instruction	1,500	5,063	1,500		-1,500	(100.00%)
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	1,000	1,022	1,000	10,900	9,900	990.00%
3220	Postage	10,000	9,364	10,000	10,000		
3230	Travel	2,300	2,723	2,300		-2,300	(100.00%)
3240	Freight/Other	500	969	500	500		
3250	Pagers						
33	Printing & Advertising						
3310	Printing	30,000	23,348	30,000	30,000		
3320	Advertising						

Department: PARKING ENFORCEMENT		2003	2003	2004	2005	\$	%
Fund: PARKING ENFOR. (452-26-00000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums			6,123	9,732	3,609	58.94%
	3420 Worker's Comp. & Risk Admin.			13,790	11,341	-2,449	(17.76%)
35	Utility Services						
	3510 Electrical Services	95,400	68,025	95,400	105,000	9,600	10.06%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	4,100	639	4,100	4,100		
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building	22,700		22,700	50,000	27,300	120.26%
	3620 Motor	3,793	3,793	3,793	3,414	-379	(9.99%)
	3630 Machinery & Equip. Repairs				2,500	2,500	
	3640 Computer Maintenance	36,067	33,071	36,067	76,067	40,000	110.90%
	3650 Other Repairs	90,000	88,694	92,000	95,000	3,000	3.26%
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	3,000	3,444	3,000	5,000	2,000	66.67%
	3840 Lease Payments	311,796	310,585	780,212	774,174	-6,038	(0.77%)
39	Other Services & Charges						
	3910 Dues & Subscriptions	900	515	900	900		
	3920 Laundry & Other Sanitation Serv.	700	773	19,000	10,000	-9,000	(47.37%)
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	500		500		-500	(100.00%)
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	150,000		111,000	110,000	-1,000	(0.90%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		769,256	557,916	1,238,885	1,308,628	69,743	5.63%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.		177,500				
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	35,000		35,000	35,000		
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	1,800	1,613	1,700	1,000	-700	(41.18%)
45	Other Capital Outlays						
	4510 Other Capital Outlays		14,295				
TOTAL - CATEGORY 4:		36,800	193,408	36,700	36,000	-700	(1.91%)
TOTAL - ALL CATEGORIES:		1,358,496	1,223,646	1,866,121	2,084,361	218,240	11.69%

Parking Enforcement

Program / Service

Downtown Parking Program

Program Description: Enforcement of both on-street and off-street parking in the downtown area is provided. Enforcement is administered following state statutes and local ordinances. In addition, implementation of the various recommendations for downtown parking as determined by the Downtown Parking Task Force.

Staffing (FTE): 8.62

Fund Source(s): Parking Enforcement Fund

\$ 599,746

Accomplishments:

- * 26,900 tickets issued downtown.
- * \$451,576.00 collected from downtown tickets.

Goals:

- * Expand patrolled beats to accommodate downtown residents.
- * Offer "merchant validation" option for customers shopping downtown.
- * Convert some parallel parking to angle parking in the downtown area to accommodate more vehicles.
- * Add additional parking spaces for City Hall visitors.
- * Implement a parking ordinance outreach program for downtown residents.

University Proximate Residential Neighborhood Permit Parking Program

Program Description: The implementation of the restricted neighborhood parking program ensures safe and accessible parking for the residents of neighborhoods adjacent to campus.

Staffing (FTE): 4.99

Fund Source(s): Parking Enforcement Fund

\$ 347,185

Accomplishments:

- * 13,058 tickets issued in neighborhoods.
- * \$216,240.00 collected from neighborhoods.
- * \$63,045.00 in revenue from neighborhood permits.

Goal:

- * Continue to enforce parking restrictions to enable neighborhood residents to have accessible parking.

Parking Facilities

Program Description: Public parking areas are provided for merchants, employees and visitors in the downtown area.

Staffing (FTE): 2.39

Fund Source(s): Parking Enforcement Fund

\$ 1,050,461

Accomplishments:

- * Reserved leased permit revenue - \$37,205.00

Parking Facilities (continued)

- * Non-reserved lot revenue - \$67,879.00
- * Revenue collected from meters \$136,196.00

- Goals:
- * Implement a program to make parking facilities cleaner and more attractive.
 - * Increase security at City garages.

School Crossing Guard Program

Program Description: Provides school crossing guards at all MCCSC elementary schools within the City.

Staffing (FTE): 1.25

Fund Source(s): Parking Enforcement Fund

\$ 86,970

- Goals:
- * Continue working to make school crossings safer for our children.
 - * Provide flashing caution lights at MCCSC school crossings.

Accomplishments: * Staff covers 13 school crossings twice each school day.

Total FTE and Departmental Costs 17.25

\$ 2,084,361

Parking 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		523,536	523,536		664,233	664,233	140,697
200 - Supplies		67,000	67,000		75,500	75,500	8,500
300 - Other Services		1,238,885	1,238,885		1,308,628	1,308,628	69,743
400 - Capital Outlays		36,700	36,700		36,000	36,000	(700)
Total	0	1,866,121	1,866,121	0	2,084,361	2,084,361	218,240

Employees	2004 Budget		2005 Budget	# Change
Regular	12.00		16.00	4.00
Temporary	2.00		1.25	-0.75
Total	14.00		17.25	3.25

Other Fund(s):

2004 - Parking Enforcement Fund

2005 - Parking Enforcement Fund